Department of Health Care Services

DHC3 1522 0 (027/9)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2016-19
Prevention and Early Intervention (PEI) Summary Worksheet

Date: 1/15/2020 Fastro Fresno

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		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total	
- 1	PEI Annual Planning Costs	\$14.618.57					\$14,618,57	
2	PEI Evaluation Costs	\$99,299,97					\$99,299,97	
3	PEI Administration Costs	\$296,206,45					\$296,206,45	
- 4	PEI Funds Expended by CalMHSA for PEI Statewide	\$741.128.78					\$741.128.78	
- 5	PEI Funds Transferred to JPA	\$646,159,80					\$646,159,80	
- 6	PEI Expenditures incurred by JPA						\$0.00	
7	PFI Program Expenditures	\$12.410.077.38	\$1 540 330 37	\$0.00	\$0.00	\$2.981.02	\$13.981.789.67	
	Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$12,820,202,37	\$1,549,330,37	\$0.00	\$0.00	\$2,361,92	\$14,371,894,66	

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		Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9	MHSA PEI Fund Expenditures in Program Clients Age 25 and Under (calculated from weighted program values) divided by Tota MHSA PEI Expenditures		

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	County Co	te Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Suremary and Standalone)	Total MHSA Funds (Including Interest)	Modi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	10	Blue Sky Wellness Center Child Welfare Mental Health Team/Katie A	Blue Sky Wellness Center Child Welfare Mental Health Team/Kate A	Standalone	Prevention		100%	100%	100.0%	\$898,485.95					\$896,485,95
	10	Child Welfare Mental Health Team/Katie A Team	Child Welfare Mortal Health Team/Kate A	Combined	Combined Summary				100.0%	\$420,646.28				\$14.72	\$420,661.00
		Child Welfare Mental Health Team/Katie A Team													
12	10	Child Welfare Mental Health Team/Katie A		Combined	Prevention	Prevention	50%	100%							\$0.00
13	10	Team		Combined	Early Intervention	Early Intervention	50%	100%							\$0.00
14	10	Children/Youth/Family Preventions and Early	Children/Youth/Family Preventions and Early												
15	10	Intervention Community Gardens	Intervention Community Gardens	Standalone Standalone	Prevention Stoma & Discrimination R	technoline	100%		100.0%	\$3,413,819.05 \$158.263.62					\$3,413,819.05 \$158.263.62
16	10	Community Response Law Enforcement	Community Response/Law Enforcement	Combined	Combined Summary		100%	10%	41.0%	\$2,383,821,37	\$329,414.87			\$555.00	\$2,713,791,24
17	10	Community Response/Law Enforcement		Combined	Early Intervention	Early Intervention	50%	41%							\$0.00
18	10	Community Response Law Enforcement	Cultural Record Assessed Manipolism and	Combined	Outwach	Early Intervention	50%	41%							\$0.00
19	10	Cultural-Bassed Access Navigation and PeesFamily Support Services (CBANS)	Cultural-Based Access Navigation and PeenFamily Support Services (CBANS)	Standalone	Access and Linkage		100%	10%	10.0%	\$342,508.92					\$342,506,92
20	10	DBH Communication Plan	DBH Communication Plan	Combined	Combined Summary				50.0%	\$169,771,17					\$169,771,17
21	10	DBH Communication Plan DBH Communication Plan				Ostroach Stirma & Discrimina	194	KINL 50%							\$0.00
23	10	DBH Communication Plan		Combined	Suicide Prevention	Suicide Prevention	34%	50%							\$0.00
24	10	Functional Family Therany	Functional Family Thursday	Standalona	Farly Intervention		100%	100%	100.0%	\$1 100 728 29	\$498,593.10				\$1.530.261.30
25	10	Holistic Cultural Education and Wallness Center	Holistic Cultural Enteration and Wallness Cantar	Standalone	Prevention		100%	100%	100.0%	\$740 283 73					\$740.283.73
		Integrated Mental Health Services at Primary Care Cirics	Integrated Mental Health Services at Primary	Standalone											
26	10	Multi-Agency Access Point (MAP)	Care Cirrica Multi-Agency Accessa Point (MAP)	Standalone Standalone	Access and Linkage Access and Linkage		100%	44% 27%	44.0% 27.0%	\$108.619.95 \$1,099.162.63				\$37.00	\$108,656,95
28	10	Perinatel Wellness Center	Perinatal Wellness Center	Standalone	Early Intervention		100%	100%	100.0%	\$1,442,689,14	\$781,382,40			\$1,755.20	\$2,225,806,74
29 30	10				Combined Summary Prevention	Prevention	50%		100.0%	\$89,714.58					\$89.714.58 \$0.00
31	10	Youth Empowerment Centers Youth Empowerment Centers		Combined	Outwach	Prevention	50%	100%							\$0.00
32	10	Suicide Prevention		Standalone	Suicide Prevention		100%	50%	50.0%	\$43,584.70					\$43,584,70
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